
Information Technology Projects

Department of Information Services

Department of Personnel

Department of Social and Health Services

Department of Corrections

November 15, 2005

Lessons Learned and Success Factors

What are the lessons learned from the past, and how are we incorporating them into current projects?

Lessons Learned (referred to as “Success Factors”)

User Involvement*	Standard Infrastructure
Executive Management Support*	Formal Methodology
Experienced Project Manager	Reliable Estimates*
Clear Business Objectives*	Skilled Staff*
Minimized Scope	Contract Negotiation and Management
Agile Business Requirements	Implementation*

**Also COSMOS project lesson learned*

Key for following slides:

Red *High risk* Yellow *Elevated risk* Green *Low risk* Gray *Project or phase not started*

Human Resource Management System

Business Value

- Supports civil service reform and collective bargaining
- Produces timely and accurate paychecks
- Coordinates statewide payroll and financial data (eliminates 800 printed reports and more than 200 interfaces)
- Streamlines business processes
- Improves management and policy information
- Improves the timeliness, accuracy, and availability of data

Budget

Total Project Budget \$67.0M

Actuals to Date \$42.8M

Remaining Project Funds \$24.2M

Note: Requires supplemental budget approval of \$7.9M.

Current Project Outlook*

Scope	Schedule	Budget
Green	Green	Yellow

Current Status Compared to Original Plan*

Scope	Schedule	Budget
Red	Red	Red

**Assessments presented to the Information Services Board in November 2005.*

PROJECT ISSUE	ACTIONS
Staff losses	<ul style="list-style-type: none"> ■ Strategic placement of staff to facilitate knowledge transfer. Monitor staff hours/workplan to protect against project burnout. Recognition for work completed. Augmented by reprioritizing contract resources
Funds for Pay Raise Deferment changes to PAY1 system	<ul style="list-style-type: none"> ■ ISB authorized expenditure of \$7.9 million; supplemental budget approval required
Potential legislative actions affecting HRMS	<ul style="list-style-type: none"> ■ Briefing legislators and staff on project implementation

Medicaid Management Information System

Business Value

- Support better decision making
- Enhance flexibility for adapting to policy changes through upgraded technology
- Increase quality of client services through more complete approach to delivery
- Enhance provider customer service through more on-line/self-service features
- Improve payment and cost avoidance processes through greater integrity of data

Budget

Total Project Budget to Date	\$27.7M
Actual to Date	<u>\$17.8M</u>
Variance	\$ 9.9M

Note: Total project budget is \$110.5M. Variance due to outstanding deliverables.

Current Project Outlook*

Scope	Schedule	Budget
Green	Red	Green

Current Status Compared to Original Plan*

Scope	Schedule	Budget
Green	Red	Yellow

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ISSUE	ACTIONS
Projected schedule slippage	<p>Immediate Actions</p> <ul style="list-style-type: none"> ■ Initiated Corrective Action Plan with vendor for new Project Manager and additional 26 staff, better quality review and new review process. Will apply lessons learned to planning for next phase – Design. <p>Actions to maintain original schedule</p> <ul style="list-style-type: none"> ■ Revisit task dependencies. Scrutinize future phase estimate assumptions. ■ Adopt incremental development approach ■ Evaluate test strategies. Evaluate phased implementation alternatives.

Offender Management Network Information

Business Value

- Increase public safety through improvements in program management
- Enhance ability to respond to changes
- Update workflow of some key business tasks
- Improve data sharing with external stakeholders

Current Project Outlook Phase III*

Scope	Schedule	Budget
Gray	Gray	Gray

Current Status Compared to Original Plan*

Scope	Schedule	Budget
Red	Red	Red

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Budget

Project Budget-Phase III	\$22.5M
ISB Authorization to Date	<u>\$ 1.3M</u>
Remaining Project Funds	\$21.2M

Note: Requires supplemental budget approval of \$11.25M. 2005-07 Budget included \$11.25M for Fiscal Year 2005

PROJECT ISSUE	ACTIONS
Experienced DOC Staff	<ul style="list-style-type: none"> ■ Project Director began work 10/5, nearly 20 years of project leadership experience. Project Manager began work 10/27, 11 years project management and consultant experience
Experienced Vendor Staff	<ul style="list-style-type: none"> ■ IBM is pursuing the return of key staff familiar with OMNI Project
Defect Correction	<ul style="list-style-type: none"> ■ Special ISB meeting held 11/2 ■ ISB authorized Defect Evaluation ■ Results will be brought to Special ISB meeting in early December

2005-07 Biennium: Status of Other Level 3 Projects

Agency	Level 3 Project	Project Description	Budget		Project Outlook		
			Original	Current (\$M)	Scope	Sched	Budget
University of Washington	On-line Record of Clinical Activity	Implement Electronic integrated medical record system	10.3	39.0	Yellow	Red	Red
Community and Technical Colleges	Center for Information Services Re-hosting Project	Move legacy administrative applications from old, unsupported platforms to modern platform and databases	12.4	12.4	Green	Red	Yellow
Office of the Insurance Commissioner	Hewlett Packard 3000 Replacement	Replace current system which supports the majority of applications and data repositories-	2.9	2.9	Green	Green	Green
Department of Social and Health Services	Statewide Automated Child Welfare Information	Replace existing legacy system used to track clients for Children's Administration	30.5	30.5	Gray	Gray	Gray
Lottery	Gaming System Procurement	Replace existing gaming system which provides for the sale of lottery tickets and products statewide	10.6	10.6	Green	Green	Green
Health Care Authority	Benefits Administration/ Insurance Accounting System	Replace existing, aging information system that supports the Public Employee Benefit Board and Basic Health Plan systems	TBA	TBA	Gray	Gray	Gray
Department of Licensing	Hewlett Packard 3000 Replatforming	Replace existing system which provides vehicle and vessel titling, registration and permitting services	7.8	7.8	Green	Green	Green

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Backup Materials

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